

Bristol Warren School District

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------------|----------------|----------------|--------------------|
| | 00/01 | 99/00 | |
| Instructional Teachers | \$5,517 | \$5,233 | 5.4% |
| Substitutes | \$99 | \$84 | 18.8% |
| Instructional Paraprofessionals | \$362 | \$330 | 9.7% |
| Pupil-Use Technology | \$192 | \$108 | 76.7% |
| Instructional Materials | \$275 | \$202 | 36.2% |
| Total | \$6,446 | \$5,957 | 8.2% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|--------------|--------------------|
| | 00/01 | 99/00 | |
| Guidance & Counseling | \$227 | \$280 | -18.8% |
| Library & Media | \$151 | \$142 | 6.0% |
| Extracurricular | \$87 | \$52 | 66.6% |
| Student Health/Services | \$122 | \$115 | 5.5% |
| Curriculum Development | \$35 | \$8 | 317.4% |
| Staff Development | \$95 | \$41 | 135.0% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$140 | \$89 | 57.7% |
| Therapists, Psychologists | \$256 | \$221 | 15.7% |
| Total | \$1,113 | \$949 | 17.3% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|--------------------|
| | 00/01 | 99/00 | |
| Transportation | \$280 | \$264 | 6.4% |
| Food Service | \$253 | \$229 | 10.6% |
| Safety | \$3 | \$4 | -21.1% |
| Building Upkeep | \$822 | \$643 | 27.8% |
| Data Processing | \$48 | \$48 | 1.1% |
| Business Operations | \$100 | \$43 | 134.1% |
| Total | \$1,506 | \$1,230 | 22.5% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 00/01 | 99/00 | |
| Principals & Asst. Prin | \$414 | \$315 | 31.5% |
| School Office | \$169 | \$173 | -2.2% |
| Deputies & Administrators | \$0 | \$54 | -100.0% |
| Superintendent & Board | \$130 | \$162 | -19.9% |
| Legal | \$25 | \$28 | -11.3% |
| Total | \$739 | \$732 | 0.8% |

#2a Total Expenditures

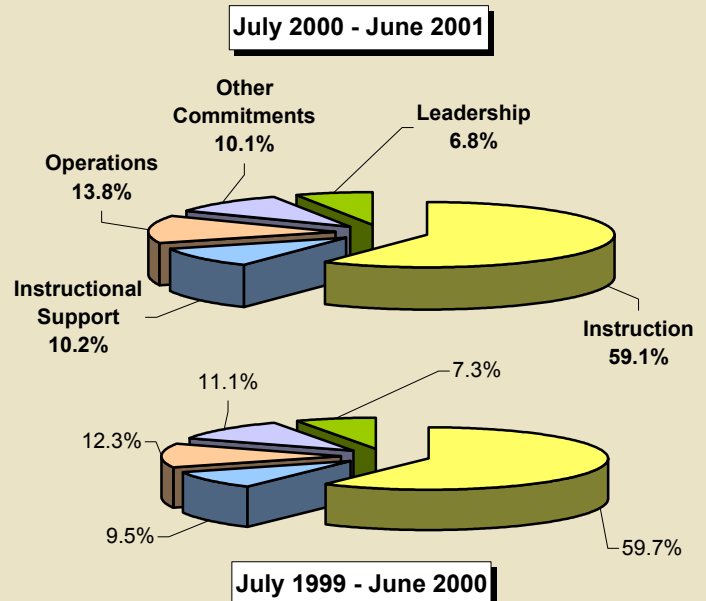
By 5 Major & 32 Detail Functions

July 2000 - June 2001

| | |
|-----------------------------------|---------------------|
| Expenditures: | \$40,244,788 |
| District Enrollment (ADM): | 3,690 |
| District Per Pupil: | \$10,906 |

July 1999 - June 2000

| | |
|-----------------------------------|---------------------|
| Expenditures: | \$37,753,849 |
| District Enrollment (ADM): | 3,785 |
| District Per Pupil: | \$9,975 |



OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|----------------|----------------|--------------------|
| | 00/01 | 99/00 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$534 | \$596 | -10.3% |
| Capital Projects | \$0 | \$0 | 0.0% |
| Pass-Throughs | \$489 | \$424 | 15.3% |
| Retiree Benefits | \$40 | \$61 | -34.5% |
| Enterprise Services | \$40 | \$26 | 50.0% |
| Claims & Settlements | \$0 | \$0 | 0.0% |
| Total | \$1,103 | \$1,107 | -0.4% |